

Community Colleges

Analyst: Borden

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	14,361,800	15,555,000	20,581,400	21,756,400	18,480,600
Percent Change:		8.3%	32.3%	5.7%	(10.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,915,500	11,129,600	0	0	0
Operating Expenditures	2,264,600	2,558,800	0	0	0
Capital Outlay	1,181,700	1,866,600	0	0	0
Trustee/Benefit	0	0	20,581,400	21,756,400	18,480,600
Total:	14,361,800	15,555,000	20,581,400	21,756,400	18,480,600

Division Description

Idaho's two community colleges provide a quality two-year academic transfer program; assure adequate functional knowledge for those entering para-professional levels of the labor market; provide skills, attitudes and knowledge to those seeking professional licensure; and provide a continuing program of adult education and community service.

North Idaho College, situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, has one county (Kootenai) within its tax base.

The College of Southern Idaho, situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls and portions of Elmore and Owyhee counties, has two counties (Jerome and Twin Falls) within its tax base.

The Community College budget appropriated by the Legislature includes only the state support from the General Fund and does not reflect local property tax revenues, student tuition & fees, county tuition, liquor funding or other miscellaneous revenues.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	20,581,400	20,581,400	20,581,400	20,581,400
Holdback/Neg. Supp	(605,100)	(605,100)	(605,100)	(605,100)
FY 2002 Total Appropriation	19,976,300	19,976,300	19,976,300	19,976,300
Lump Sum Allocation	0	0	0	0
FY 2002 Estimated Expenditures	19,976,300	19,976,300	19,976,300	19,976,300
Restore Holdback/Neg. Supp	605,100	605,100	605,100	605,100
Permanent Base Reduction	0	0	(2,188,600)	(2,188,600)
FY 2003 Base	20,581,400	20,581,400	18,392,800	18,392,800
Personnel Cost Rollups	79,400	79,400	79,400	79,400
Inflationary Adjustments	79,700	79,700	0	0
Nonstandard Adjustments	657,700	657,700	7,200	7,200
Change in Employee Compensation	144,300	144,300	0	0
Fund Shifts	8,100	8,100	1,200	1,200
FY 2003 Program Maintenance	21,550,600	21,550,600	18,480,600	18,480,600
1. Priorities	205,800	205,800	0	0
Appropriated as T/B Payments	0	0	0	0
FY 2003 Total	21,756,400	21,756,400	18,480,600	18,480,600
Change from Original Appropriation	1,175,000	1,175,000	(2,100,800)	(2,100,800)
% Change from Original Appropriation	5.7%	5.7%	(10.2%)	(10.2%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.00	20,581,400	0	0	20,581,400

Holdback/Neg. Supp

The Governor's original 2% holdback equated to \$411,600. His subsequent 1% additional holdback totaled another \$193,500. Consistent with how their annual appropriation is distributed, both NIC and CSI will reduce their spending by \$302,600.

Agency Request	0.00	(605,100)	0	0	(605,100)
Governor's Recommendation	0.00	(605,100)	0	0	(605,100)

FY 2002 Total Appropriation					
Agency Request	0.00	19,976,300	0	0	19,976,300
Governor's Recommendation	0.00	19,976,300	0	0	19,976,300

Lump Sum Allocation

The Community Colleges receive their appropriation as Trustee/Benefit Payments. It is then allocated among the standard expenditure objects of personnel costs, operating expenses and capital outlay.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2002 Estimated Expenditures					
Agency Request	0.00	19,976,300	0	0	19,976,300
Governor's Recommendation	0.00	19,976,300	0	0	19,976,300

Restore Holdback/Neg. Supp

Restore Governor's 3% Holdback.

Agency Request	0.00	605,100	0	0	605,100
Governor's Recommendation	0.00	605,100	0	0	605,100

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

Governor's Recommendation	0.00	(2,188,600)	0	0	(2,188,600)
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FY 2003 Base					
Agency Request	0.00	20,581,400	0	0	20,581,400
Governor's Recommendation	0.00	18,392,800	0	0	18,392,800

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	79,400	0	0	79,400
Governor's Recommendation	0.00	79,400	0	0	79,400

Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures.

Agency Request	0.00	79,700	0	0	79,700
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The Governor recommends no increase for inflation.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nonstandard Adjustments

Based on a State Board of Education formula, NIC requests \$346,400 and CSI requests \$73,900 in Enrollment Workload Adjustment funding. The formula uses a 3-year moving average of academic-credit-only enrollments to quantify the additional personnel, operating and capital funds needed to serve growing student populations. The total request for Enrollment Workload Adjustment funding is \$420,300.

The Community Colleges calculated their inflationary increase request for library books and periodicals at 1.7% of the amount spent for book acquisitions and 8.3% of that spent for periodicals last year. Those amounts are then pro-rated among the various funding sources received by the colleges. NIC requests \$3,300 and CSI requests \$1,100 in General Fund money for inflation-adjusted FY 2003 library acquisitions.

The Community Colleges are also requesting \$225,800 for increased utility costs. NIC expects a 25.0% increase in electricity costs, a 78.1% increase in natural gas costs and a 3.5% increase in other utility costs (water, solid waste) for FY 2003. The General Fund's proportion of the total \$240,600 increase is \$105,200. CSI expects a 62.1% increase in electricity costs, a 22.0% increase in natural gas costs and a 6.0% increase in other utility costs. The General Fund's proportion is the total \$229,700 is \$120,600.

Another \$7,200 is requested to cover increased risk management insurance costs.

Agency Request	0.00	657,700	0	0	657,700
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The Governor does not recommend funding the Enrollment Workload Adjustment, the increased cost of new library books and periodicals or the increased cost of utilities.

Governor's Recommendation	0.00	7,200	0	0	7,200
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	144,300	0	0	144,300
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The Governor recommends state employee compensation increases to be made from salary savings.

Governor's Recommendation	0.00	0	0	0	0
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Fund Shifts

The Community Colleges each receive \$150,000 per year in dedicated funds generated by the sale of liquor in Idaho. Since that amount is a flat, statutory distribution, the MCO increases attributable to those funds have historically been shifted onto the General Fund.

Agency Request	0.00	8,100	0	0	8,100
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Governor's Recommendation	0.00	1,200	0	0	1,200
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FY 2003 Program Maintenance

Agency Request	0.00	21,550,600	0	0	21,550,600
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Governor's Recommendation	0.00	18,480,600	0	0	18,480,600
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Priorities

As with all of the educational institutions and agencies for which they are responsible, the State Board of Education limited the community colleges' FY 2003 after-maintenance requests to 1% of their FY 2002 Base appropriations.

NORTH IDAHO COLLEGE requests \$102,900 to continue upgrading its campus network infrastructure to carry high-speed voice, data and video communications. The overall project includes exchanging older network hubs, upgrading other hardware, extending the network by adding cabling and equipment to newly acquired offices and classrooms in Kellogg, and acquiring network analysis software.

The COLLEGE OF SOUTHERN IDAHO also requests \$102,900 to expand its Registered Nursing and Paramedic programs. By adding three part-time RN instructors and one part-time Paramedic instructor, CSI expects to increase its nursing enrollment from the current 115 students to 130 students and double the Paramedic enrollment from 16 to 32. The requested part-time instructors would also allow clinical training to be conducted on weekends at an expanded number of clinical sites.

Agency Request	0.00	205,800	0	0	205,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Appropriated as T/B Payments

The two community colleges receive funding from several sources including the state General Fund, local property taxes, county paid tuition for out-of-district students, a portion of the liquor tax collections, and tuition and fees generated by students attending these institutions. State General Fund support is normally appropriated to North Idaho College and the College of Southern Idaho as pass-through funding via Trustee/Benefit Payments. The appropriation is then split evenly between the two institutions.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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FY 2003 Total

Agency Request	0.00	21,756,400	0	0	21,756,400
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Governor's Recommendation	0.00	18,480,600	0	0	18,480,600
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Agency Request

Change from Original App	0.00	1,175,000	0	0	1,175,000
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% Change from Original App		5.7%			5.7%
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Governor's Recommendation

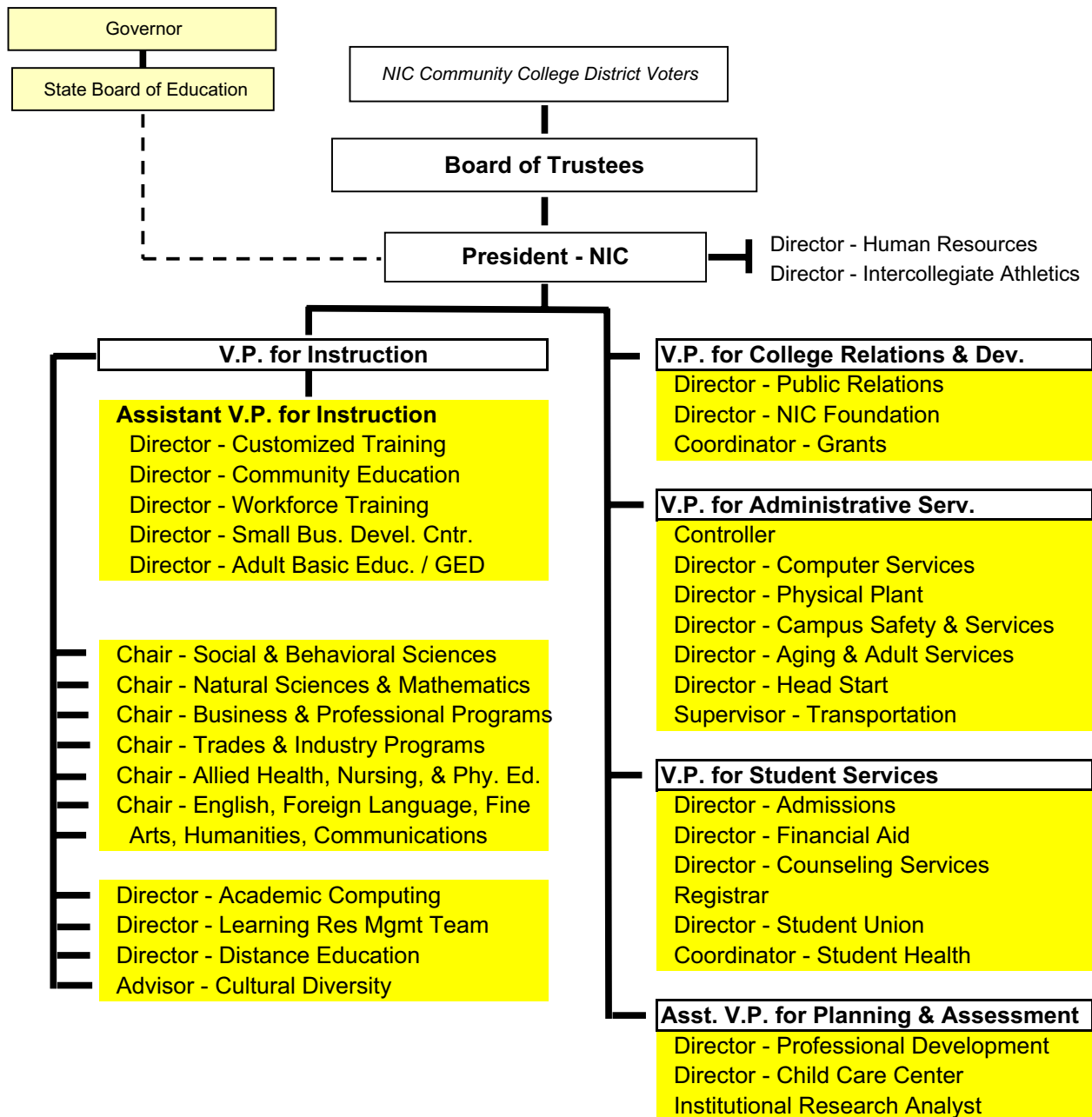
Change from Original App	0.00	(2,100,800)	0	0	(2,100,800)
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% Change from Original App		(10.2%)			(10.2%)
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Community Colleges Issues & Information

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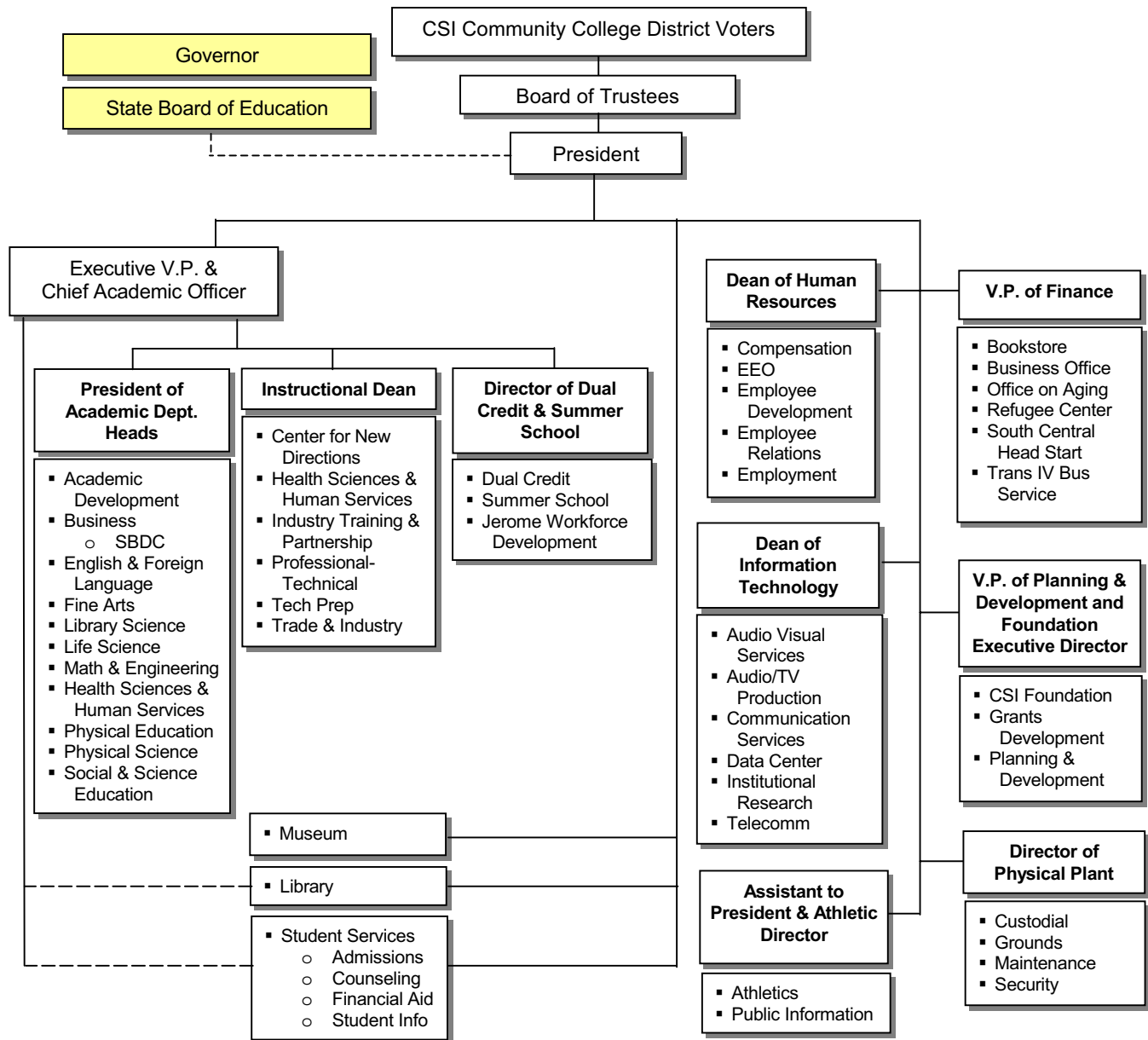
Organization of North Idaho College



Community Colleges Issues & Information

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Organization of the College of Southern Idaho



Community Colleges Issues & Information

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Student & Financial Information

Selected Measures	FY 2001 Act	FY 2002 Est	# Diff.	% Diff
1. Fall FTE Enrollment				
College of Southern Idaho				
Academic	2,579	2,834	255	9.9%
Vocational	<u>581</u>	<u>659</u>	<u>78</u>	13.4%
Total	3,160	3,493	333	10.5%
North Idaho College				
Academic	2,482	2,539	57	2.3%
Vocational	<u>515</u>	<u>505</u>	<u>(10)</u>	(1.9%)
Total	2,997	3,044	47	1.6%
2. Student Tuition & Fees Per Semester				
College of Southern Idaho				
In-district	\$665	\$705	\$40	6.0%
Out-of-district	plus \$500	plus \$500	\$0	0.0%
Out-of-state	plus \$1,200	plus \$1,250	\$50	4.2%
North Idaho College				
In-district	\$648	\$702	\$54	8.3%
Out-of-district	plus \$500	plus \$500	\$0	0.0%
Out-of-state	plus \$1,080	plus \$1,190	\$110	7.0%
3. General Education Academic Operating Budgets				
College of Southern Idaho				
State General Func	\$7,923,400	\$10,290,700	\$2,367,300	29.9%
Liquor Funds	150,000	150,000	0	0.0%
Inventory Phaseout Tax	523,200	500,000	(23,200)	(4.4%)
Property Tax	4,243,500	2,876,600	(1,366,900)	(32.2%)
Tuition and Fees	3,414,100	3,457,300	43,200	1.3%
County Tuition	1,542,500	1,500,000	(42,500)	(2.8%)
Miscellaneous	<u>1,396,200</u>	<u>821,000</u>	<u>(575,200)</u>	<u>(41.2%)</u>
Total	\$19,192,900	\$19,595,600	\$402,700	2.1%
North Idaho College				
State General Func	\$7,923,400	\$10,290,700	\$2,367,300	29.9%
Liquor Funds	150,000	150,000	0	0.0%
Property Tax	6,055,500	4,879,400	(1,176,100)	(19.4%)
Tuition and Fees	4,696,300	5,281,700	585,400	12.5%
County Tuition	673,000	673,000	0	0.0%
Miscellaneous	<u>661,600</u>	<u>680,200</u>	<u>18,600</u>	<u>2.8%</u>
Total	\$20,159,800	\$21,955,000	\$1,795,200	8.9%
Operating Budgets Grand Total	\$39,352,700	\$41,550,600	\$2,197,900	5.6%
4. FY 2001 Actual Property Tax Assessments				
	CSI	NIC	Total	
Community College District Property Valuations	\$ 3,092,886,800	\$ 5,704,072,700		
Taxes @ Legal Max Levy (.0017)	5,257,900	9,696,900		
Taxes @ Actual Levy (CSI @ .001370, NIC @ .0010616)	4,236,300	6,055,400		
Difference between legal maximum and actual levies	\$ 1,021,600	\$ 3,641,500	\$ 4,663,100	